BG Outyear Projections - March 2006 Update

	2005	2006	2007	2008	2009	2010	2011	2012	2013
Business.gov Design/Development									
Program Management Support	$1,378,643	$1,000,000	$1,225,000	$0	$0	$0	$450,000	$750,000	$0
Portal Design	$0	$314,154	$100,000	$0			$100,000	$500,000	
Content Management	$100,000	$0	$0	$0					
Business.gov Design/Development	$1,223,668	$1,490,000	$500,000	$0		$0	$200,000	$500,000	
Compliance Assistance	$1,415,000	$2,872,277	$1,000,000	$0	$0	$0	$300,000	$1,250,000	$0
Design/Dev Total	**$4,117,311**	**$5,676,431**	**$2,825,000**	**$0**	**$0**	**$0**	**$1,050,000**	**$3,000,000**	**$0**
Business.gov Deployment									
Development/Deployment	$0	$0	$1,000,000	$0	$0	$0	$0	$100,000	$400,000
Deployment Preparation	$165,844	$50,000	$0	$0	$0	$0	$0	$0	$125,000
Logistics	$0	$0	$248,803	$0	$0	$0	$0	$0	$150,000
Deployment Total	**$165,844**	**$50,000**	**$1,248,803**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$675,000**
Business Gateway Operations and Maintenance									
Research/Outreach	$1,140,000	$0	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Outreach/Branding	$600,000			$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Qualitative/Quantitative Rsch	$540,000	$0							
Printing			$300,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Business.gov Update	$0	$0	$0	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000
Operations	$371,878	$1,200,000	$1,455,807	$2,425,000	$2,425,000	$2,425,000	$2,425,000	$2,425,000	$2,425,000
Data Harmonization	$765,000	$975,954	$400,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000
Forms - O&M/Hosting	$1,888,790	$930,115	$800,000	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000
Maintenance	$398,177	$830,000	$862,000	$575,000	$575,000	$750,000	$575,000	$575,000	$750,000
O&M Total	**$4,563,845**	**$3,936,069**	**$3,817,807**	**$4,800,000**	**$4,800,000**	**$4,975,000**	**$4,800,000**	**$4,800,000**	**$4,975,000**
Program Total	**$8,847,000**	**$9,662,500**	**$7,891,610**	**$4,800,000**	**$4,800,000**	**$4,975,000**	**$5,850,000**	**$7,900,000**	**$5,650,000**

BG Outyear Projections - March 2006 Update

Cost in $s

$12,000,000

$10,000,000

$8,000,000

$6,000,000

$4,000,000

$2,000,000

$0

$8,847,000

$9,662,500

$7,891,610

$4,800,000

$4,800,000

$4,975,000

$5,850,000

$7,900,000

$5,650,000

2005 2006 2007 2008 2009 2010 2011 2012 2013

Design/Dev Total Deployment Total O&M Total Program Total